

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2006-07 AND 2007-08**

NO.	POLICY CHANGE TITLE	MAY 2007 EST. FOR 2006-07		MAY 2007 EST. FOR 2007-08		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	ELIGIBILITY						
1	FAMILY PLANNING INITIATIVE	\$438,372,000	\$133,048,400	\$451,046,000	\$136,895,000	\$12,674,000	\$3,846,600
2	BREAST AND CERVICAL CANCER TREATMENT	\$93,117,000	\$41,199,550	\$106,430,000	\$48,328,450	\$13,313,000	\$7,128,900
3	REDETERMINATION FORM SIMPLIFICATION	\$38,113,920	\$19,056,960	\$77,120,000	\$38,560,000	\$39,006,080	\$19,503,040
4	CHDP GATEWAY - PREENROLLMENT	\$18,285,000	\$6,399,750	\$18,285,000	\$6,399,750	\$0	\$0
5	BRIDGE TO HFP	\$9,226,000	\$3,229,100	\$9,613,000	\$3,364,550	\$387,000	\$135,450
6	SHIFT OF CCS STATE/COUNTY COSTS TO MEDI-CAL	\$5,000,000	\$2,500,000	\$5,000,000	\$2,500,000	\$0	\$0
7	ELIG. FOR CHILDREN IN MONTH PRIOR TO SSI/SSP GR	\$1,510,710	\$755,360	\$4,880,720	\$2,440,360	\$3,370,000	\$1,685,000
8	MEDI-CAL/HF BRIDGE PERFORMANCE STANDARDS	\$868,400	\$303,940	\$2,674,510	\$936,080	\$1,806,110	\$632,140
10	BCCTP RETROACTIVE COVERAGE	\$256,240	\$89,680	\$789,170	\$276,210	\$532,930	\$186,530
11	SB 437 - SELF-CERTIFICATION	\$0	\$0	\$23,870,530	\$11,935,260	\$23,870,530	\$11,935,260
12	HURRICANE KATRINA SECTION 1115 WAIVER	\$0	-\$505,000	\$0	\$0	\$0	\$505,000
13	RESOURCE DISREGARD - % PROGRAM CHILDREN	\$0	-\$19,480,200	\$0	-\$19,480,200	\$0	\$0
14	REFUGEES	\$0	-\$2,588,000	\$5,596,000	\$5,596,000	\$5,596,000	\$8,184,000
15	NEW QUALIFIED ALIENS	\$0	\$132,423,000	\$0	\$133,165,000	\$0	\$742,000
16	ACCELERATED ENROLLMENT-SCHIP TITLE XXI	\$0	\$0	\$0	\$0	\$0	\$0
142	DRA - MINOR CONSENT	\$0	\$0	\$0	\$20,043,500	\$0	\$20,043,500
152	PE FOR HFP DISENROLLEES	\$0	\$0	\$2,790,340	\$1,395,170	\$2,790,340	\$1,395,170
	ELIGIBILITY SUBTOTAL	\$604,749,280	\$316,432,540	\$708,095,260	\$392,355,130	\$103,345,990	\$75,922,590
	BENEFITS						
17	ADULT DAY HEALTH CARE - CDA	\$393,815,000	\$196,907,500	\$395,175,000	\$197,587,500	\$1,360,000	\$680,000
18	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$153,000,000	\$0	\$175,000,000	\$0	\$22,000,000	\$0
19	MULTIPURPOSE SENIOR SERVICES PROGRAM-CDA	\$50,516,000	\$25,258,000	\$50,516,000	\$25,258,000	\$0	\$0
20	CONLAN V. BONTA	\$613,120	\$306,560	\$17,755,730	\$8,877,860	\$17,142,610	\$8,571,300
21	HUMAN PAPILLOMAVIRUS VACCINE	\$3,562,680	\$1,781,340	\$11,255,990	\$5,628,000	\$7,693,320	\$3,846,660
22	PRENATAL SCREENING EXPANSION	\$3,531,010	\$1,765,500	\$11,157,890	\$5,578,950	\$7,626,890	\$3,813,440

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	BENEFITS						
23	NF A/B LEVEL OF CARE GROWTH	\$54,350	\$27,170	\$3,487,380	\$1,743,690	\$3,433,040	\$1,716,520
25	GENETIC DISEASE TESTING FEE INCREASE	\$1,038,310	\$519,160	\$3,280,460	\$1,640,230	\$2,242,150	\$1,121,080
27	ELIMINATION OF PODIATRY TARS	\$118,050	\$59,030	\$199,200	\$99,600	\$81,150	\$40,580
28	NEW SERVICES FOR NF/AH & IHO WAIVERS	\$26,570	\$13,280	\$234,360	\$117,180	\$207,800	\$103,900
30	INDEP. PLUS SELF-DIR. SERV. WAIVER - CDDS	\$0	\$0	\$312,000	\$0	\$312,000	\$0
31	NEWBORN HEARING SCREENS EXPANSION	\$0	\$0	\$296,560	\$148,280	\$296,560	\$148,280
32	FAMILY PACT STATE ONLY SERVICES	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0
34	SCHIP FUNDING FOR PRENATAL CARE	\$0	-\$128,067,550	\$0	-\$111,566,000	\$0	\$16,501,550
35	CDSS SHARE OF COST PAYMENT FOR IHSS	\$0	\$4,986,500	\$0	\$4,986,500	\$0	\$0
36	ADULT DAY HEALTH CARE REFORMS	\$0	\$0	-\$6,388,050	-\$3,194,030	-\$6,388,050	-\$3,194,030
37	EXPANSION OF NF/AH WAIVER (SB 643)	-\$30,000	-\$15,000	-\$433,000	-\$216,500	-\$403,000	-\$201,500
137	DENTAL FI UNDERWRITING GAIN	-\$131,718,000	-\$63,537,000	\$0	\$0	\$131,718,000	\$63,537,000
141	HOME TOCOLYTIC THERAPY	\$0	\$0	\$2,996,840	\$1,498,420	\$2,996,840	\$1,498,420
	BENEFITS SUBTOTAL	\$474,527,080	\$42,504,490	\$664,846,370	\$140,687,680	\$190,319,290	\$98,183,200
	PHARMACY						
39	HIV/AIDS PHARMACY PILOT PROGRAM	\$0	\$4,178,000	\$0	\$650,000	\$0	-\$3,528,000
40	NON FFP DRUGS	\$0	\$2,362,000	\$0	\$172,000	\$0	-\$2,190,000
41	DRUG REIMBURSEMENT REDUCTION	\$0	\$0	-\$77,399,690	-\$38,699,850	-\$77,399,690	-\$38,699,850
42	MEDICAL SUPPLY CONTRACTING	-\$4,040,130	-\$2,020,060	-\$8,526,740	-\$4,263,370	-\$4,486,620	-\$2,243,310
43	ENTERAL NUTRITION PRODUCTS	-\$3,461,150	-\$1,730,580	-\$12,900,600	-\$6,450,300	-\$9,439,450	-\$4,719,730
44	NEW THERAPEUTIC CATEGORY REVIEWS/REBATES	-\$78,942,110	-\$39,471,050	-\$79,700,000	-\$39,850,000	-\$757,900	-\$378,950
45	AGED DRUG REBATE RESOLUTION	-\$6,000,000	-\$2,990,800	-\$6,000,000	-\$2,990,800	\$0	\$0
46	FAMILY PACT DRUG REBATES	-\$34,033,000	-\$13,762,000	-\$34,765,000	-\$14,058,200	-\$732,000	-\$296,200
47	STATE SUPPLEMENTAL DRUG REBATES	-\$307,565,000	-\$153,304,100	-\$316,915,000	-\$157,964,300	-\$9,350,000	-\$4,660,200
48	FEDERAL DRUG REBATE PROGRAM	-\$647,583,000	-\$322,783,900	-\$667,269,000	-\$332,596,100	-\$19,686,000	-\$9,812,200

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	PHARMACY						
139	MEDICAL SUPPLY REBATES	-\$3,700,000	-\$1,850,000	-\$3,500,000	-\$1,750,000	\$200,000	\$100,000
140	DISPUTED DRUG REBATE RESOLUTIONS	-\$63,000,000	-\$31,214,000	-\$40,000,000	-\$19,937,600	\$23,000,000	\$11,276,400
	PHARMACY SUBTOTAL	-\$1,148,324,380	-\$562,586,490	-\$1,246,976,030	-\$617,738,520	-\$98,651,650	-\$55,152,030
	MANAGED CARE						
52	MANAGED CARE INTERGOVERNMENTAL TRANSFERS	\$150,933,000	\$75,461,500	\$199,911,000	\$99,955,500	\$48,978,000	\$24,494,000
59	RISK PAYMENTS FOR MANAGED CARE PLANS	\$4,000,000	\$2,000,000	\$4,500,000	\$2,250,000	\$500,000	\$250,000
64	FFS COSTS FOR MANAGED CARE ENROLLEES	\$0	\$0	\$0	\$0	\$0	\$0
145	CAPITATED RATE METHODOLOGY PROJECT RATE INC	\$0	\$0	\$214,285,000	\$107,142,500	\$214,285,000	\$107,142,500
147	SBRHA CARVE-OUT OF AIDS DRUGS	-\$17,000	-\$8,500	\$0	\$0	\$17,000	\$8,500
148	MANAGED CARE ELIGIBILITY ADJUSTMENTS	\$0	\$0	\$0	\$823,000	\$0	\$823,000
153	COVERAGE FOR FORMER AGNEWS RESIDENTS	\$0	\$0	\$3,758,000	\$1,879,000	\$3,758,000	\$1,879,000
	MANAGED CARE SUBTOTAL	\$154,916,000	\$77,453,000	\$422,454,000	\$212,050,000	\$267,538,000	\$134,597,000
	PROVIDER RATES						
65	NF-B RATE CHANGES AND QA FEE	\$122,055,900	\$61,027,950	\$303,265,410	\$151,632,700	\$181,209,500	\$90,604,750
66	LTC RATE ADJUSTMENT	\$51,458,110	\$25,729,060	\$120,996,930	\$60,498,460	\$69,538,810	\$34,769,410
67	ANNUAL MEI INCREASE FOR FQHCS/RHCS	\$16,883,510	\$8,441,760	\$43,095,280	\$21,547,640	\$26,211,770	\$13,105,890
68	NON-CONTRACT HOSP. 10% INTERIM RATE RED.	\$6,007,230	\$3,003,620	\$38,124,000	\$19,062,000	\$32,116,770	\$16,058,390
69	DME REIMBURSEMENT CHANGES	\$1,400,700	\$700,350	\$4,482,190	\$2,241,100	\$3,081,490	\$1,540,740
70	HOSPICE RATE INCREASES	\$5,025,760	\$2,512,880	\$10,887,310	\$5,443,650	\$5,861,550	\$2,930,770
72	NF/AH (NF A/B LOC) WAIVER CAP INCREASE	\$0	\$0	\$6,059,440	\$3,029,720	\$6,059,440	\$3,029,720
73	NF-B 2007-08 RATE CAP ADJUSTMENT	\$0	\$0	-\$32,602,460	-\$16,301,230	-\$32,602,460	-\$16,301,230
	PROVIDER RATES SUBTOTAL	\$202,831,220	\$101,415,610	\$494,308,090	\$247,154,050	\$291,476,880	\$145,738,440
	HOSPITAL FINANCING						
74	HOSP FINANCING - DSH PMT	\$1,612,796,000	\$580,733,000	\$1,614,917,000	\$582,337,500	\$2,121,000	\$1,604,500
75	HOSP FINANCING - SAFETY NET CARE POOL	\$594,266,000	\$0	\$578,427,000	\$31,652,000	-\$15,839,000	\$31,652,000

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	<u>HOSPITAL FINANCING</u>						
76	HOSP FINANCING - PRIVATE DSH REPLACEMENT	\$558,114,000	\$279,057,000	\$477,742,000	\$238,871,000	-\$80,372,000	-\$40,186,000
77	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT	\$358,014,000	\$179,007,000	\$292,936,000	\$146,468,000	-\$65,078,000	-\$32,539,000
78	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN C	\$0	\$0	\$154,860,000	\$0	\$154,860,000	\$0
79	HOSP FINANCING - CCS AND GHPP	\$70,455,000	\$0	\$26,000,000	\$0	-\$44,455,000	\$0
80	HOSP FINANCING - DISTRESSED HOSPITAL FUND	\$58,450,000	\$29,225,000	\$29,656,000	\$14,828,000	-\$28,794,000	-\$14,397,000
81	HOSP FINANCING - DPH INTERIM RATE GROWTH	\$0	\$0	\$27,181,000	\$0	\$27,181,000	\$0
82	HOSP FINANCING - NDPH SUPPLEMENTAL PMT	\$3,898,000	\$1,949,000	\$3,998,000	\$1,999,000	\$100,000	\$50,000
83	HOSP FINANCING - HEALTH CARE COVERAGE	\$0	\$0	\$150,000,000	\$0	\$150,000,000	\$0
84	HOSP FINANCING - DPH INTERIM RECONCILIATION	\$40,565,000	\$0	\$40,565,000	\$0	\$0	\$0
85	HOSP FINANCING - STABILIZATION FUNDING	\$0	\$0	\$56,300,000	\$28,150,000	\$56,300,000	\$28,150,000
86	HOSP FINANCING - BCCTP	\$0	-\$291,000	\$0	\$0	\$0	\$291,000
87	BASE ADJUSTMENT - DPH INTERIM RATE	\$0	-\$389,978,500	\$0	-\$364,500,000	\$0	\$25,478,500
88	HOSP FINANCING - MIA LTC	\$0	-\$7,328,000	\$0	-\$10,570,000	\$0	-\$3,242,000
89	HOSP FINANCING - DPH RATE RECONCILIATION	\$0	\$0	-\$30,528,000	-\$30,528,000	-\$30,528,000	-\$30,528,000
	HOSPITAL FINANCING SUBTOTAL	\$3,296,558,000	\$672,373,500	\$3,422,054,000	\$638,707,500	\$125,496,000	-\$33,666,000
	<u>SUPPLEMENTAL PMNTS.</u>						
90	CAPITAL PROJECT DEBT REIMBURSEMENT	\$139,535,000	\$69,767,500	\$104,156,000	\$52,078,000	-\$35,379,000	-\$17,689,500
91	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT	\$120,000,000	\$0	\$125,000,000	\$0	\$5,000,000	\$0
92	IGT FOR NON-SB 1100 HOSPITALS	\$100,000,000	\$50,000,000	\$100,000,000	\$50,000,000	\$0	\$0
93	FFP FOR LOCAL TRAUMA CENTERS	\$65,000,000	\$32,500,000	\$44,000,000	\$22,000,000	-\$21,000,000	-\$10,500,000
94	CERTIFICATION PAYMENTS FOR DP-NFS	\$50,000,000	\$0	\$50,000,000	\$0	\$0	\$0
95	DSH OUTPATIENT PAYMENT METHOD CHANGE	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$0	\$0
96	SRH OUTPATIENT PAYMENT METHOD CHANGE	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$0	\$0
97	DSH PAYMENTS	\$2,209,000	\$1,104,500	\$0	\$0	-\$2,209,000	-\$1,104,500
98	FREESTANDING CLINICS & VETERANS' HOMES SUPPL.	\$0	\$0	\$65,000,000	\$0	\$65,000,000	\$0

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	SUPPLEMENTAL PMNTS.						
	SUPPLEMENTAL PMNTS. SUBTOTAL	\$494,744,000	\$162,372,000	\$506,156,000	\$133,078,000	\$11,412,000	-\$29,294,000
	OTHER						
110	HEALTHY FAMILIES - CDMH	\$40,394,000	\$0	\$24,002,000	\$0	-\$16,392,000	\$0
111	NURSE-TO-PATIENT RATIOS FOR HOSPITALS	\$14,682,000	\$7,341,000	\$18,105,000	\$9,052,500	\$3,423,000	\$1,711,500
114	MINOR CONSENT SETTLEMENT	\$9,467,000	\$9,467,000	\$9,098,000	\$9,098,000	-\$369,000	-\$369,000
118	TWO-PLAN MODEL NOTICES OF DISPUTE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
120	ESTATE RECOVERY REGULATIONS	\$2,173,000	\$1,086,500	\$2,173,000	\$1,086,500	\$0	\$0
121	FFP REPAYMENT-SPECIALTY MENTAL HEALTH	\$0	\$1,900,000	\$0	\$0	\$0	-\$1,900,000
122	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
124	INDIAN HEALTH SERVICES	\$0	-\$7,700,000	\$0	-\$6,000,000	\$0	\$1,700,000
125	ANTI-FRAUD EXPANSION FOR FY 2004-05	\$0	\$0	\$0	\$0	\$0	\$0
126	NON-INSTITUTIONAL PROVIDER OVERPAYMENTS	\$0	\$128,000,000	\$0	\$48,000,000	\$0	-\$80,000,000
127	STATE-ONLY IMD ANCILLARY SERVICES	\$0	\$36,000,000	\$0	\$12,000,000	\$0	-\$24,000,000
128	ANTI-FRAUD EXPANSION FOR FY 2007-08	\$0	\$0	-\$42,479,820	-\$21,239,910	-\$42,479,820	-\$21,239,910
129	MEDICAL SUPPORT ENHANCEMENTS	\$0	\$0	-\$1,739,070	-\$869,540	-\$1,739,070	-\$869,540
130	GLAXOSMITHKLINE SETTLEMENT	-\$1,246,000	-\$1,246,000	\$0	\$0	\$1,246,000	\$1,246,000
131	EDS COST CONTAINMENT PROJECTS	-\$1,720,120	-\$860,060	-\$3,010,440	-\$1,505,220	-\$1,290,320	-\$645,160
132	NEW RECOVERY ACTIVITIES	-\$19,488,630	-\$9,744,310	-\$27,900,000	-\$13,950,000	-\$8,411,370	-\$4,205,690
134	ANTI-FRAUD EXPANSION FOR FY 2006-07	-\$40,782,650	-\$20,391,320	-\$88,060,000	-\$44,030,000	-\$47,277,360	-\$23,638,680
136	RECLAMATION OF FFP PAID THROUGH COBRA	\$0	-\$20,870,000	\$0	\$0	\$0	\$20,870,000
138	ENHANCED RECOVERIES GENERATED BY DRA OF 200	\$0	\$0	-\$1,216,500	-\$608,250	-\$1,216,500	-\$608,250
143	DENTAL RETROACTIVE RATE CHANGES	-\$44,005,000	-\$22,002,500	-\$603,000	-\$301,500	\$43,402,000	\$21,701,000
	OTHER SUBTOTAL	-\$39,526,390	\$101,980,300	-\$110,630,830	-\$8,267,410	-\$71,104,440	-\$110,247,720
	GRAND TOTAL	\$4,040,474,800	\$911,944,950	\$4,860,306,860	\$1,138,026,430	\$819,832,070	\$226,081,480

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